

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Blackford County Schools (515)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$8,561,548	\$8,924,071	\$7,762,115	\$7,021,072	-18.0%	-9.5%	35.01%
	Learning Disability	\$539,078	\$561,484	\$399,516	\$388,248	-28.0%	-2.8%	1.94%
	Mental Disabilities	\$322,163	\$329,399	\$288,051	\$248,328	-22.9%	-13.8%	1.24%
	Textbooks for Rent or Resale	\$241,270	\$123,470	\$51,373	\$203,328	-15.7%	295.8%	1.01%
	Improvement of Instruction	\$114,548	\$126,933	\$64,470	\$152,690	33.3%	136.8%	.76%
	Other Special Programs	\$125,266	\$350,720	\$193,223	\$136,264	8.8%	-29.5%	.68%
	Library/Media Services	\$198,648	\$181,308	\$92,601	\$135,109	-32.0%	45.9%	.67%
	Payments to Other Governmental Units Within State	\$95,519	\$159,903	\$83,667	\$126,628	32.6%	51.3%	.63%
	Special Education Preschool	\$129,066	\$129,063	\$125,969	\$121,083	-6.2%	-3.9%	.60%
	Vocational Education	\$164,452	\$139,511	\$113,401	\$106,226	-35.4%	-6.3%	.53%
	Summer School Programs	\$68,482	\$67,296	\$44,472	\$67,914	-.8%	52.7%	.34%
	Other Support Service, Instructional Staff	\$0	\$0	\$1,861	\$52,081	N/A	> 500%	.26%
	Preventive Remediation	\$20,247	\$77,425	\$109,651	\$46,429	129.3%	-57.7%	.23%
	Gifted And Talented	\$34,601	\$38,113	\$36,448	\$22,281	-35.6%	-38.9%	.11%
	Other Vocational Education Programs	\$0	\$0	\$10,893	\$12,157	N/A	11.6%	.06%
	Emotional Disabilities	\$82,183	\$39,425	\$44,241	\$11,688	-85.8%	-73.6%	.06%
	Physical Impairment	\$3,689	\$2,213	\$3,046	\$3,714	.7%	21.9%	.02%
	Other Regular Programs	\$258	\$32,871	\$4,320	\$2,065	> 500%	-52.2%	.01%
	Remediation Testing	\$3,652	\$4,987	\$1,292	\$909	-75.1%	-29.7%	.0%
	Culturally Different	\$0	\$59,304	\$68,420	\$0	N/A	-100.0%	.0%
	Adult/Continuing Education Programs	\$192	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$10,704,862	\$11,347,496	\$9,499,030	\$8,858,213	-17.3%	-6.7%	44.18%
<u>Student Instructional Support</u>	Office of The Principal	\$920,252	\$991,285	\$1,012,255	\$1,008,750	9.6%	-.3%	5.03%
	Guidance Services	\$308,665	\$330,320	\$349,747	\$384,000	24.4%	9.8%	1.91%
	Speech Pathology and Audiology Services	\$173,354	\$193,788	\$170,221	\$165,080	-4.8%	-3.0%	.82%
	Other Support Services, School Administration	\$160,275	\$189,901	\$155,213	\$111,782	-30.3%	-28.0%	.56%
	Psychological Testing	\$90,673	\$101,125	\$97,933	\$105,219	16.0%	7.4%	.52%
	Health Services	\$110,013	\$106,182	\$84,908	\$95,591	-13.1%	12.6%	.48%
	Attendance and Social Work Services	\$115,787	\$125,647	\$76,212	\$83,512	-27.9%	9.6%	.42%
	Special Education Administration	\$59,865	\$61,949	\$11,075	\$14,281	-76.1%	28.9%	.07%
	Total	\$1,938,884	\$2,100,197	\$1,957,564	\$1,968,214	1.5%	.5%	9.82%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$2,434,160	\$2,514,206	\$2,507,537	\$2,388,559	-1.9%	-4.7%	11.91%
	Personnel Services	\$426,057	\$373,459	\$461,353	\$1,412,552	231.5%	206.2%	7.04%

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	Food Services Operations	\$781,623	\$731,182	\$703,296	\$722,422	-7.6%	2.7%	3.60%
	Student Transportation	\$814,358	\$661,529	\$663,998	\$673,523	-17.3%	1.4%	3.36%
	Executive Administration	\$399,230	\$405,816	\$382,503	\$399,552	.1%	4.5%	1.99%
	Other Food Services	\$88,529	\$53,092	\$43,443	\$143,691	62.3%	230.8%	.72%
	Administrative Technology Services	\$217,249	\$241,247	\$215,926	\$135,414	-37.7%	-37.3%	.68%
	Fiscal Services	\$84,180	\$87,889	\$89,136	\$116,320	38.2%	30.5%	.58%
	Board of Education	\$34,721	\$36,924	\$41,323	\$48,226	38.9%	16.7%	.24%
	Purchasing, Warehousing, and Distribution Services	\$62,171	\$57,350	\$66,088	\$18,203	-70.7%	-72.5%	.09%
	Other Fiscal Services	\$10,994	\$795	\$449	\$6,533	-40.6%	> 500%	.03%
	Planning, Research, Development and Evaluation	\$814	\$0	\$0	\$725	-10.9%	N/A	.0%
	Total	\$5,354,085	\$5,163,490	\$5,175,053	\$6,065,719	13.3%	17.2%	30.25%
<i>Nonoperational</i>	Debt Services	\$2,818,760	\$2,783,409	\$2,757,213	\$2,759,502	-2.1%	.1%	13.76%
	Athletic Coaches	\$220,602	\$224,906	\$196,994	\$158,783	-28.0%	-19.4%	.79%
	Facilities Acquisition and Construction	\$327,688	\$325,767	\$144,608	\$146,188	-55.4%	1.1%	.73%
	Building Acquisition, Construction and Improvement	\$278,539	\$74,435	\$85,362	\$83,865	-69.9%	-1.8%	.42%
	Building Acquisition, Construction and Improvements	\$31,324	\$193,496	\$8,367	\$9,346	-70.2%	11.7%	.05%
	Other Community Services	\$16,657	\$10,268	\$2,626	\$2,593	-84.4%	-1.2%	.01%
	Total	\$3,693,570	\$3,612,280	\$3,195,170	\$3,160,276	-14.4%	-1.1%	15.76%
	Grand Total	\$21,691,401	\$22,223,463	\$19,826,817	\$20,052,423	-7.6%	1.1%	100.0%